

Fiscal Year 2010 Governor's Operating Budget Request

Department of Natural Resources



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Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Resource Development										
1	Commissioner's Office	986.9	1,070.2	1,165.2	1,140.2	1,059.0	1,063.4	-76.8	-6.7 %	4.4	0.4 %
2	Administrative Services	2,345.0	2,363.2	2,363.2	2,488.2	2,535.8	2,541.3	53.1	2.1 %	5.5	0.2 %
3	Information Resource Mgmt.	3,221.0	3,209.4	3,209.4	3,259.4	3,314.9	3,412.0	152.6	4.7 %	97.1	2.9 %
4	Oil & Gas Development	14,325.6	13,021.0	24,147.8	22,438.0	12,407.2	14,817.0	-7,621.0	-34.0 %	2,409.8	19.4 %
5	Petroleum Systems Integrity	580.4	1,369.5	1,369.5	1,369.5	1,379.5	1,379.5	10.0	0.7 %	0.0	
6	Pipeline Coordinator	3,514.8	5,039.9	5,039.9	5,039.9	5,087.8	7,896.3	2,856.4	56.7 %	2,808.5	55.2 %
7	AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,381.5	4,381.5	4,435.4	4,449.8	68.3	1.6 %	14.4	0.3 %
8	Large Project Permitting	1,956.9	3,214.5	4,642.3	4,632.3	3,231.9	3,031.9	-1,600.4	-34.5 %	-200.0	-6.2 %
9	Claims, Permits, & Leases	9,859.2	10,922.6	10,927.1	10,827.1	10,944.6	10,754.6	-72.5	-0.7 %	-190.0	-1.7 %
10	Land Sales & Muni Entitlements	3,961.2	4,013.4	4,013.4	4,013.4	4,085.2	4,085.2	71.8	1.8 %	0.0	
11	Title Acquisition & Defense	1,791.9	2,240.6	2,240.6	2,240.6	2,283.3	2,583.3	342.7	15.3 %	300.0	13.1 %
12	Water Development	1,405.4	1,893.7	1,893.7	1,893.7	1,926.0	1,926.0	32.3	1.7 %	0.0	
13	Director's Office/Mining, Land	513.4	421.8	421.8	421.8	438.6	438.6	16.8	4.0 %	0.0	
14	Forest Management & Develop	5,635.4	5,967.0	5,972.3	5,967.0	6,054.2	6,137.2	170.2	2.9 %	83.0	1.4 %
15	Non-Emerg Hazard Mitigation PJ	349.9	457.7	457.7	457.7	460.5	460.5	2.8	0.6 %	0.0	
16	Geological Development	5,059.5	7,268.8	7,336.1	7,317.6	7,344.8	7,624.8	307.2	4.2 %	280.0	3.8 %
17	Recorder's Office/UCC	4,221.5	4,381.5	4,381.5	4,388.2	4,459.8	4,470.4	82.2	1.9 %	10.6	0.2 %
18	Agricultural Development	1,693.2	2,021.7	2,022.9	2,021.7	2,045.9	2,105.9	84.2	4.2 %	60.0	2.9 %
19	N. Latitude Plant Material Ctr	1,574.3	1,937.9	2,035.4	2,035.4	1,314.8	2,095.5	60.1	3.0 %	780.7	59.4 %
20	Agr Revolving Loan Pgm Admin	1,562.0	2,540.0	3,140.0	3,140.0	2,550.0	2,550.0	-590.0	-18.8 %	0.0	
21	Conservation&Development Board	92.5	114.6	114.6	114.6	116.0	116.0	1.4	1.2 %	0.0	
22	Public Services Office	462.1	487.0	487.0	487.0	495.8	495.8	8.8	1.8 %	0.0	
23	Trustee Council Projects	247.8	416.5	416.5	426.5	426.9	426.9	0.4	0.1 %	0.0	
24	Interdept. IT Chargeback	1,682.5	1,749.0	1,722.2	1,672.2	1,686.0	1,706.0	33.8	2.0 %	20.0	1.2 %
25	Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	929.5	0.0		0.0	
26	DNR Facilities Rent/Chargeback	2,630.3	2,799.2	2,814.2	2,807.5	2,792.5	2,792.5	-15.0	-0.5 %	0.0	
27	Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
28	Development - Special Projects	18.7	200.0	782.6	782.6	0.0	0.0	-782.6	-100.0 %	0.0	
29	Mental Health Lands Admin	1,897.8	1,691.6	1,691.6	1,691.6	0.0	1,783.3	91.7	5.4 %	1,783.3	>999 %
	Appropriation Total	75,289.9	86,423.3	100,419.5	98,684.7	84,105.9	92,373.2	-6,311.5	-6.4 %	8,267.3	9.8 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	State Public Domain & Access										
30	Citizen's Advisory Commission	37.8	249.3	249.3	249.3	252.8	252.8	3.5	1.4 %	0.0	
31	RS2477/Navigability	313.7	594.1	594.1	594.1	348.0	348.0	-246.1	-41.4 %	0.0	
	Appropriation Total	351.5	843.4	843.4	843.4	600.8	600.8	-242.6	-28.8 %	0.0	
	Fire Suppression										
32	Fire Suppression Preparedness	15,549.8	16,405.9	16,481.0	16,481.0	16,558.4	16,688.0	207.0	1.3 %	129.6	0.8 %
33	Fire Suppression Activity	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0	
	Appropriation Total	34,999.2	30,078.8	30,153.9	30,153.9	30,231.3	30,360.9	207.0	0.7 %	129.6	0.4 %
	Parks & Recreation Mgmt										
34	State Historic Preservation	1,535.3	1,824.2	1,824.2	1,824.2	1,852.2	1,846.2	22.0	1.2 %	-6.0	-0.3 %
35	Parks Management	7,916.6	8,309.6	8,336.3	8,336.3	8,431.9	8,506.9	170.6	2.0 %	75.0	0.9 %
36	Parks & Recreation Access	2,443.9	2,243.1	2,243.1	2,243.1	2,222.3	2,733.0	489.9	21.8 %	510.7	23.0 %
	Appropriation Total	11,895.8	12,376.9	12,403.6	12,403.6	12,506.4	13,086.1	682.5	5.5 %	579.7	4.6 %
	Agency Total	122,536.4	129,722.4	143,820.4	142,085.6	127,444.4	136,421.0	-5,664.6	-4.0 %	8,976.6	7.0 %
	Funding Summary										
	General Funds (GF)	66,194.4	67,997.8	81,509.8	79,775.0	66,959.7	71,233.6	-8,541.4	-10.7 %	4,273.9	6.4 %
	Federal Receipts (Fed)	16,768.7	15,834.2	15,835.0	15,835.0	15,939.9	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %
	Other (Oth)	39,573.3	45,890.4	46,475.6	46,475.6	44,544.8	49,383.1	2,907.5	6.3 %	4,838.3	10.9 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Resource Development											
1	Commissioner's Office	916.8	978.9	1,073.9	1,048.9	965.7	965.7	-83.2	-7.9 %	0.0	
2	Administrative Services	1,299.8	1,377.6	1,377.6	1,402.6	1,429.7	1,429.7	27.1	1.9 %	0.0	
3	Information Resource Mgmt.	1,980.2	2,012.6	2,012.6	2,012.6	2,045.3	2,045.3	32.7	1.6 %	0.0	
4	Oil & Gas Development	9,906.5	8,130.9	19,257.7	17,547.9	7,489.0	9,898.8	-7,649.1	-43.6 %	2,409.8	32.2 %
5	Petroleum Systems Integrity	580.4	1,369.5	1,369.5	1,369.5	1,379.5	1,379.5	10.0	0.7 %	0.0	
6	Pipeline Coordinator	431.9	458.5	458.5	458.5	462.9	462.9	4.4	1.0 %	0.0	
7	AK Coastal and Ocean Mgt	1,434.0	1,532.7	1,532.7	1,532.7	1,556.3	1,556.3	23.6	1.5 %	0.0	
8	Large Project Permitting	367.3	0.0	1,427.8	1,427.8	0.0	0.0	-1,427.8	-100.0 %	0.0	
9	Claims, Permits, & Leases	6,769.6	6,968.4	6,972.9	6,972.9	7,036.3	7,093.0	120.1	1.7 %	56.7	0.8 %
11	Title Acquisition & Defense	1,055.9	1,340.9	1,340.9	1,340.9	1,365.5	1,665.5	324.6	24.2 %	300.0	22.0 %
12	Water Development	1,035.6	1,229.8	1,229.8	1,229.8	1,251.2	1,256.8	27.0	2.2 %	5.6	0.4 %
13	Director's Office/Mining, Land	454.6	397.6	397.6	397.6	404.0	404.0	6.4	1.6 %	0.0	
14	Forest Management & Develop	3,007.5	3,111.8	3,117.1	3,111.8	3,161.0	3,182.8	71.0	2.3 %	21.8	0.7 %
16	Geological Development	3,571.4	3,878.1	3,945.4	3,926.9	3,933.9	4,548.3	621.4	15.8 %	614.4	15.6 %
18	Agricultural Development	813.5	831.6	832.8	831.6	844.1	844.1	12.5	1.5 %	0.0	
19	N. Latitude Plant Material Ctr	751.2	1,511.5	1,607.9	1,607.9	882.8	1,607.8	-0.1		725.0	82.1 %
20	Agr Revolving Loan Pgm Admin	0.0	0.0	600.0	600.0	0.0	0.0	-600.0	-100.0 %	0.0	
21	Conservation&Development Board	92.5	114.6	114.6	114.6	116.0	116.0	1.4	1.2 %	0.0	
22	Public Services Office	12.6	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
24	Interdept. IT Chargeback	1,343.7	1,257.7	1,230.9	1,230.9	1,236.0	1,236.0	5.1	0.4 %	0.0	
25	Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	551.8	0.0		0.0	
26	DNR Facilities Rent/Chargeback	2,630.3	2,792.5	2,807.5	2,807.5	2,792.5	2,792.5	-15.0	-0.5 %	0.0	
Appropriation Total		39,007.1	39,867.0	53,279.5	51,544.7	38,923.5	43,056.8	-8,487.9	-16.5 %	4,133.3	10.6 %
State Public Domain & Access											
30	Citizen's Advisory Commission	37.8	249.3	249.3	249.3	252.8	252.8	3.5	1.4 %	0.0	
31	RS2477/Navigability	243.8	519.9	519.9	519.9	272.3	272.3	-247.6	-47.6 %	0.0	
Appropriation Total		281.6	769.2	769.2	769.2	525.1	525.1	-244.1	-31.7 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Fire Suppression										
32	Fire Suppression Preparedness	13,979.7	14,881.8	14,956.4	14,956.4	15,010.4	15,120.4	164.0	1.1 %	110.0	0.7 %
33	Fire Suppression Activity	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0	
	Appropriation Total	21,739.3	21,594.3	21,668.9	21,668.9	21,722.9	21,832.9	164.0	0.8 %	110.0	0.5 %
	Parks & Recreation Mgmt										
34	State Historic Preservation	376.1	385.2	385.2	385.2	391.8	391.8	6.6	1.7 %	0.0	
35	Parks Management	4,563.9	5,161.4	5,186.3	5,186.3	5,172.0	5,184.0	-2.3		12.0	0.2 %
36	Parks & Recreation Access	226.4	220.7	220.7	220.7	224.4	243.0	22.3	10.1 %	18.6	8.3 %
	Appropriation Total	5,166.4	5,767.3	5,792.2	5,792.2	5,788.2	5,818.8	26.6	0.5 %	30.6	0.5 %
	Agency Total	66,194.4	67,997.8	81,509.8	79,775.0	66,959.7	71,233.6	-8,541.4	-10.7 %	4,273.9	6.4 %
	Funding Summary										
	General Funds (GF)	66,194.4	67,997.8	81,509.8	79,775.0	66,959.7	71,233.6	-8,541.4	-10.7 %	4,273.9	6.4 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	122,536.4	129,722.4	143,820.4	142,085.6	127,444.4	136,421.0	-5,664.6	-4.0 %	8,976.6	7.0 %
<u>Objects of Expenditure</u>										
Personal Services	79,621.0	80,483.0	81,833.6	80,246.0	80,268.6	84,225.9	3,979.9	5.0 %	3,957.3	4.9 %
Travel	3,304.5	2,417.2	2,476.2	2,414.4	2,324.5	2,635.2	220.8	9.1 %	310.7	13.4 %
Services	32,440.1	39,651.1	52,299.6	52,202.9	37,693.5	42,173.8	-10,029.1	-19.2 %	4,480.3	11.9 %
Commodities	5,230.4	6,282.0	6,316.3	6,332.6	6,198.6	6,421.9	89.3	1.4 %	223.3	3.6 %
Capital Outlay	1,821.1	874.1	879.7	874.7	844.2	849.2	-25.5	-2.9 %	5.0	0.6 %
Grants, Benefits	119.3	15.0	15.0	15.0	115.0	115.0	100.0	666.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,768.7	15,834.2	15,835.0	15,835.0	15,939.9	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %
1003 G/F Match (GF)	2,020.6	2,127.5	2,127.5	2,127.5	2,160.8	2,160.8	33.3	1.6 %	0.0	
1004 Gen Fund (GF)	59,358.8	59,465.7	72,977.7	71,242.9	58,310.0	62,583.9	-8,659.0	-12.2 %	4,273.9	7.3 %
1005 GF/Prgm (GF)	3,309.5	3,616.7	3,616.7	3,616.7	3,675.2	3,675.2	58.5	1.6 %	0.0	
1007 I/A Rcpts (Oth)	5,503.1	6,929.9	6,929.9	6,929.9	7,029.2	6,391.9	-538.0	-7.8 %	-637.3	-9.1 %
1018 EVOS Trust (Oth)	243.6	416.5	416.5	416.5	416.9	416.9	0.4	0.1 %	0.0	
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,540.0	2,540.0	2,550.0	2,550.0	10.0	0.4 %	0.0	
1055 IA/OIL HAZ (Oth)	33.8	59.7	59.7	59.7	60.8	71.3	11.6	19.4 %	10.5	17.3 %
1061 CIP Rcpts (Oth)	7,903.3	5,019.5	5,021.3	5,021.3	5,113.8	6,415.7	1,394.4	27.8 %	1,301.9	25.5 %
1066 Pub School (Oth)	0.0	0.0	582.6	582.6	0.0	0.0	-582.6	-100.0 %	0.0	
1092 MHTAAR (Oth)	1,516.2	1,691.6	1,691.6	1,691.6	0.0	1,783.3	91.7	5.4 %	1,783.3	>999 %
1105 PFund Rcpt (Oth)	4,985.9	5,108.1	5,108.1	5,108.1	5,152.9	5,152.9	44.8	0.9 %	0.0	
1108 Stat Desig (Oth)	4,620.4	9,837.2	9,837.4	9,837.4	9,808.7	12,112.7	2,275.3	23.1 %	2,304.0	23.5 %
1153 State Land (Oth)	5,485.2	6,036.9	6,036.9	6,036.9	6,134.4	6,142.6	105.7	1.8 %	8.2	0.1 %
1154 Shore Fish (Oth)	325.1	365.8	365.8	365.8	372.5	365.8	0.0		-6.7	-1.8 %
1155 Timber Rcp (Oth)	732.4	821.7	821.7	821.7	832.2	832.2	10.5	1.3 %	0.0	
1156 Rcpt Svcs (Oth)	6,645.4	6,963.5	6,964.1	6,964.1	7,073.4	7,097.8	133.7	1.9 %	24.4	0.3 %
1192 Mine Trust (Oth)	16.9	100.0	100.0	100.0	0.0	50.0	-50.0	-50.0 %	50.0	>999 %
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,787.9	2,787.9	2,813.7	2,813.7	25.8	0.9 %	0.0	

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<u>Positions</u>										
Perm Full Time	747	758	759	778	778	780	2	0.3 %	2	0.3 %
Perm Part Time	251	247	247	244	245	246	2	0.8 %	1	0.4 %
Temporary	76	75	75	73	73	76	3	4.1 %	3	4.1 %
<u>Funding Summary</u>										
General Funds (GF)	66,194.4	67,997.8	81,509.8	79,775.0	66,959.7	71,233.6	-8,541.4	-10.7 %	4,273.9	6.4 %
Federal Receipts (Fed)	16,768.7	15,834.2	15,835.0	15,835.0	15,939.9	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %
Other (Oth)	39,573.3	45,890.4	46,475.6	46,475.6	44,544.8	49,383.1	2,907.5	6.3 %	4,838.3	10.9 %

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	986.9	1,070.2	1,165.2	1,140.2	1,059.0	1,063.4	-76.8	-6.7 %	4.4	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	876.6	995.4	995.4	970.4	984.2	984.2	13.8	1.4 %	0.0	
Travel	25.9	28.7	28.7	28.7	28.7	28.7	0.0		0.0	
Services	54.2	29.4	124.4	124.4	29.4	33.8	-90.6	-72.8 %	4.4	15.0 %
Commodities	30.2	16.7	16.7	16.7	16.7	16.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	916.8	978.9	1,073.9	1,048.9	965.7	965.7	-83.2	-7.9 %	0.0	
1007 I/A Rcpts (Oth)	70.1	91.3	91.3	91.3	93.3	97.7	6.4	7.0 %	4.4	4.7 %
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		978.9										
1007 I/A Rcpts		91.3										
FY09 Conference Committee Total		1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Gasline Increased Workload Multi-year appropriation Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5000 Gasline Increased Workload Multi-year appropriation Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY09 Authorized Total		1,165.2	995.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5039 Transfer Funding to Administrative Services component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Revised MP (no fuel/gas xfers) Total		1,140.2	970.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse one-time Gasline Increased Workload Multi-year appropriation Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse one-time item Gasline Increased Workload Multi-year appropriation Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		2.0										
FY10 Adjusted Base Total		1,059.0	984.2	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
FY10 Governor Request Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,345.0	2,363.2	2,363.2	2,488.2	2,535.8	2,541.3	53.1	2.1 %	5.5	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,999.5	2,222.9	2,222.9	2,347.9	2,395.5	2,395.5	47.6	2.0 %	0.0	
Travel	18.2	12.3	12.3	12.3	12.3	12.3	0.0		0.0	
Services	273.8	97.1	97.1	97.1	97.1	102.6	5.5	5.7 %	5.5	5.7 %
Commodities	53.5	30.9	30.9	30.9	30.9	30.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,299.8	1,377.6	1,377.6	1,402.6	1,429.7	1,429.7	27.1	1.9 %	0.0	
1007 I/A Rcpts (Oth)	883.0	749.0	749.0	849.0	864.7	870.2	21.2	2.5 %	5.5	0.6 %
1061 CIP Rcpts (Oth)	62.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1153 State Land (Oth)	100.0	236.6	236.6	236.6	241.4	241.4	4.8	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,377.6										
1007 I/A Rcpts		749.0										
1153 State Land		236.6										
FY09 Conference Committee Total		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5039 Transfer Funding from the Commissioner's Office component	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN 10-9-5040 Transfer interagency receipts from the Claims, Permits and Leases component	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Revised MP (no fuel/gas xfers) Total		2,488.2	2,347.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		15.7										
1153 State Land		4.8										
FY10 Adjusted Base Total		2,535.8	2,395.5	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
FY10 Governor Request Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Information Resource Management

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	3,221.0	3,209.4	3,209.4	3,259.4	3,314.9	3,412.0	152.6	4.7 %	97.1	2.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,798.7	2,763.7	2,763.7	2,813.7	2,869.2	2,966.3	152.6	5.4 %	97.1	3.4 %
Travel	5.1	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
Services	304.7	330.3	330.3	330.3	330.3	330.3	0.0		0.0	
Commodities	112.5	109.4	109.4	109.4	109.4	109.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8.1	7.9	7.9	7.9	7.9	7.9	0.0		0.0	
1004 Gen Fund (GF)	1,980.2	2,012.6	2,012.6	2,012.6	2,045.3	2,045.3	32.7	1.6 %	0.0	
1007 I/A Rcpts (Oth)	158.5	188.4	188.4	238.4	243.0	285.8	47.4	19.9 %	42.8	17.6 %
1055 IA/OIL HAZ (Oth)	26.3	22.4	22.4	22.4	22.8	27.8	5.4	24.1 %	5.0	21.9 %
1061 CIP Rcpts (Oth)	890.4	806.6	806.6	806.6	822.6	871.9	65.3	8.1 %	49.3	6.0 %
1108 Stat Desig (Oth)	3.3	13.6	13.6	13.6	13.9	13.9	0.3	2.2 %	0.0	
1153 State Land (Oth)	154.2	157.9	157.9	157.9	159.4	159.4	1.5	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	30	30	30	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	4	3	300.0 %	3	300.0 %

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
1002 Fed Rcpts		7.9										
1004 Gen Fund		2,012.6										
1007 I/A Rcpts		188.4										
1055 IA/OIL HAZ		22.4										
1061 CIP Rcpts		806.6										
1108 Stat Desig		13.6										
1153 State Land		157.9										
FY09 Conference Committee Total		3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5029 Transfer PCN 10-N185 from IT Chargeback component for Content Management System project	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		50.0										
Revised MP (no fuel/gas xfers) Total		3,259.4	2,813.7	6.0	330.3	109.4	0.0	0.0	0.0	30	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		4.6										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		16.0										
1108 Stat Desig		0.3										
1153 State Land		1.5										
FY10 Adjusted Base Total		3,314.9	2,869.2	6.0	330.3	109.4	0.0	0.0	0.0	30	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
1055 IA/OIL HAZ		5.0										
Add Ongoing Nonperm Project Positions	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		49.3										
FY10 Governor Request Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	14,325.6	13,021.0	24,147.8	22,438.0	12,407.2	14,817.0	-7,621.0	-34.0 %	2,409.8	19.4 %
<u>Objects of Expenditure</u>										
Personal Services	9,398.8	10,534.0	11,741.0	10,534.0	10,620.2	12,152.9	1,618.9	15.4 %	1,532.7	14.4 %
Travel	362.3	214.5	273.0	214.5	214.5	302.0	87.5	40.8 %	87.5	40.8 %
Services	4,153.5	1,904.1	11,747.9	11,321.1	1,204.1	1,966.2	-9,354.9	-82.6 %	762.1	63.3 %
Commodities	240.3	326.5	339.0	326.5	326.5	349.0	22.5	6.9 %	22.5	6.9 %
Capital Outlay	170.7	41.9	46.9	41.9	41.9	46.9	5.0	11.9 %	5.0	11.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	207.9	227.6	227.6	227.6	232.3	232.3	4.7	2.1 %	0.0	
1004 Gen Fund (GF)	9,845.0	8,068.2	19,195.0	17,485.2	7,425.5	9,835.3	-7,649.9	-43.8 %	2,409.8	32.5 %
1005 GF/Prgm (GF)	61.5	62.7	62.7	62.7	63.5	63.5	0.8	1.3 %	0.0	
1007 I/A Rcpts (Oth)	6.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	17.2	17.2	17.2	17.2	17.2	0.0		0.0	
1105 PFund Rcpt (Oth)	3,423.2	3,472.6	3,472.6	3,472.6	3,491.2	3,491.2	18.6	0.5 %	0.0	
1108 Stat Desig (Oth)	119.5	450.0	450.0	450.0	450.0	450.0	0.0		0.0	
1153 State Land (Oth)	661.6	722.7	722.7	722.7	727.5	727.5	4.8	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	93	95	95	98	98	98	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	1	1	1	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
1002 Fed Rcpts		227.6										
1004 Gen Fund		8,068.2										
1005 GF/Prgm		62.7										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,472.6										
1108 Stat Desig		450.0										
1153 State Land		722.7										
FY09 Conference Committee Total		13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5035 Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	Special	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,500.0										
ADN 10-9-5017 Oil and Gas Development Transfer from Governor's Office	ATrIn	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										
ADN 10-9-5036 Oil and Gas Development Transfer from Governor's Office	ATrIn	391.7	0.0	0.0	391.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
ADN 10-9-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	CarryFwd	506.6	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.6										
ADN 10-9-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	154.2	0.0	0.0	154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.2										
ADN 10-9-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	2,965.8	0.0	0.0	2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,965.8										
ADN 10-9-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	CarryFwd	290.4	0.0	0.0	290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.4										
FY09 Authorized Total		24,147.8	11,741.0	273.0	11,747.9	339.0	46.9	0.0	0.0	95	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Delete two vacant intern positions (PCN 10-B010 and 10-B011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 10-9-5000 Alaska Gasline Inducement Act (AGIA) Implementation add 3 positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
ADN 10-9-5033 Alaska Gasline Inducement Act (AGIA) Implementation line item alignment	LIT	0.0	325.7	29.0	-364.7	10.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Oil and Gas Development Transfer from Governor's Office	OTI	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,318.1										
Reverse one-time item Oil and Gas Development Transfer from Governor's Office	OTI	-391.7	-325.7	-29.0	-27.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-391.7										
Revised MP (no fuel/gas xfers) Total		22,438.0	10,534.0	214.5	11,321.1	326.5	41.9	0.0	0.0	98	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-506.6										
Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.2										
Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,965.8										
Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,500.0										
Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-290.4										
Reverse one-time item for Contract Auditors	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time item for Royalty Valuation	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		57.3										
1005 GF/Prgm		0.8										
1105 PFund Rcpt		18.6										
1153 State Land		4.8										
FY10 Adjusted Base Total		12,407.2	10,620.2	214.5	1,204.1	326.5	41.9	0.0	0.0	98	0	1

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload 1004 Gen Fund 1,318.1	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI/ATrin for Gasline Implementation 1004 Gen Fund 391.7	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		14,817.0	12,152.9	302.0	1,966.2	349.0	46.9	0.0	0.0	98	0	1

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	580.4	1,369.5	1,369.5	1,369.5	1,379.5	1,379.5	10.0	0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	499.0	967.2	967.2	967.2	977.2	977.2	10.0	1.0 %	0.0
Travel	12.2	139.2	139.2	139.2	100.0	100.0	-39.2	-28.2 %	0.0
Services	67.0	174.1	174.1	174.1	287.8	287.8	113.7	65.3 %	0.0
Commodities	2.2	57.5	57.5	57.5	13.5	13.5	-44.0	-76.5 %	0.0
Capital Outlay	0.0	31.5	31.5	31.5	1.0	1.0	-30.5	-96.8 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	580.4	1,369.5	1,369.5	1,369.5	1,379.5	1,379.5	10.0	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund 523.0												
FY09 Conference Committee	ConfCom	846.5	613.9	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
1004 Gen Fund 846.5												
FY09 Conference Committee Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Add 4 Positions Funded in SLA08/CH27/Sec16(b). (PCNs 10-Z081, 10-Z082, 10-Z083, 10-Z084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Revised MP (no fuel/gas xfers) Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	-39.2	78.2	-27.0	-12.0	0.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	0.0	35.5	-17.0	-18.5	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
1004 Gen Fund -523.0												
Replace FY09 CC language with an increment to the base budget	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund 523.0												
FY10 Governor Request Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	3,514.8	5,039.9	5,039.9	5,039.9	5,087.8	7,896.3	2,856.4	56.7 %	2,808.5	55.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,822.8	2,607.5	2,607.5	2,507.5	2,555.4	2,614.8	107.3	4.3 %	59.4	2.3 %
Travel	117.4	190.8	190.8	190.8	190.8	290.8	100.0	52.4 %	100.0	52.4 %
Services	1,480.7	2,147.5	2,147.5	2,247.5	2,247.5	4,827.5	2,580.0	114.8 %	2,580.0	114.8 %
Commodities	63.9	94.1	94.1	94.1	94.1	163.2	69.1	73.4 %	69.1	73.4 %
Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	79.3	276.7	276.7	276.7	276.7	276.7	0.0		0.0	
1004 Gen Fund (GF)	75.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1005 GF/Prgm (GF)	356.1	458.5	458.5	458.5	462.9	462.9	4.4	1.0 %	0.0	
1007 I/A Rcpts (Oth)	88.1	148.7	148.7	148.7	150.2	150.2	1.5	1.0 %	0.0	
1061 CIP Rcpts (Oth)	12.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	2,903.4	4,156.0	4,156.0	4,156.0	4,198.0	7,006.5	2,850.5	68.6 %	2,808.5	66.9 %
<u>Positions</u>										
Perm Full Time	24	26	26	26	26	27	1	3.8 %	1	3.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	6	6	6	6	6	6	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		458.5										
1007 I/A Rcpts		148.7										
1108 Stat Desig		4,156.0										
FY09 Conference Committee Total		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5038 Adjust Line Items for Upcoming New Projects	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,039.9	2,507.5	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.5										
1108 Stat Desig		42.0										
FY10 Adjusted Base Total		5,087.8	2,555.4	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Gasline Related Growth	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		288.5										
Salary Increases for positions paid for in other agencies	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
FY10 Governor Request Total		7,896.3	2,614.8	290.8	4,827.5	163.2	0.0	0.0	0.0	27	0	6

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,958.9	4,381.5	4,381.5	4,381.5	4,435.4	4,449.8	68.3	1.6 %	14.4	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,001.6	2,687.2	2,687.2	2,687.2	2,841.1	2,905.5	218.3	8.1 %	64.4	2.3 %
Travel	122.5	98.7	98.7	98.7	98.7	98.7	0.0		0.0	
Services	790.3	1,554.4	1,554.4	1,554.4	1,454.4	1,404.4	-150.0	-9.7 %	-50.0	-3.4 %
Commodities	44.5	41.2	41.2	41.2	41.2	41.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,519.2	2,552.3	2,552.3	2,552.3	2,576.5	2,576.5	24.2	0.9 %	0.0	
1003 G/F Match (GF)	1,434.0	1,532.7	1,532.7	1,532.7	1,556.3	1,556.3	23.6	1.5 %	0.0	
1007 I/A Rcpts (Oth)	2.2	137.2	137.2	137.2	138.8	88.8	-48.4	-35.3 %	-50.0	-36.0 %
1061 CIP Rcpts (Oth)	3.5	159.3	159.3	159.3	163.8	228.2	68.9	43.3 %	64.4	39.3 %
<u>Positions</u>										
Perm Full Time	31	32	32	33	33	34	1	3.0 %	1	3.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		2,552.3										
1003 G/F Match		1,532.7										
1007 I/A Rcpts		137.2										
1061 CIP Rcpts		159.3										
FY09 Conference Committee Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Add Project Coordinator Position (PCN 10-#106) for federally-funded Coastal Impact Assessment Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust into personal services for federal grant funds reprogrammed for specific projects	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		23.6										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		4.5										
FY10 Adjusted Base Total		4,435.4	2,841.1	98.7	1,454.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.4										
Reduce uncollectable interagency receipt authorization	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
FY10 Governor Request Total		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,956.9	3,214.5	4,642.3	4,632.3	3,231.9	3,031.9	-1,600.4	-34.5 %	-200.0	-6.2 %
<u>Objects of Expenditure</u>										
Personal Services	794.4	1,431.5	1,431.5	1,431.5	1,458.9	1,458.9	27.4	1.9 %	0.0	
Travel	44.5	64.0	64.0	64.0	64.0	64.0	0.0		0.0	
Services	1,081.5	1,708.6	3,136.4	3,126.4	1,698.6	1,498.6	-1,627.8	-52.1 %	-200.0	-11.8 %
Commodities	36.5	10.4	10.4	10.4	10.4	10.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	96.8	518.5	518.5	508.5	512.0	312.0	-196.5	-38.6 %	-200.0	-39.1 %
1004 Gen Fund (GF)	367.3	0.0	1,427.8	1,427.8	0.0	0.0	-1,427.8	-100.0 %	0.0	
1007 I/A Rcpts (Oth)	31.0	131.3	131.3	131.3	131.8	120.3	-11.0	-8.4 %	-11.5	-8.7 %
1055 IA/OIL HAZ (Oth)	0.0	0.0	0.0	0.0	0.0	11.5	11.5	>999 %	11.5	>999 %
1061 CIP Rcpts (Oth)	41.6	36.4	36.4	36.4	36.8	36.8	0.4	1.1 %	0.0	
1108 Stat Desig (Oth)	941.9	2,009.0	2,009.0	2,009.0	2,023.2	2,023.2	14.2	0.7 %	0.0	
1153 State Land (Oth)	478.3	519.3	519.3	519.3	528.1	528.1	8.8	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		518.5										
1007 I/A Rcpts		131.3										
1061 CIP Rcpts		36.4										
1108 Stat Desig		2,009.0										
1153 State Land		519.3										
FY09 Conference Committee Total		3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	CarryFwd	627.8	0.0	0.0	627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.8										
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	CarryFwd	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY09 Authorized Total		4,642.3	1,431.5	64.0	3,136.4	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-5011 Transfer Federal Authorization to Trustees Council component for Selendang project	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
ADN 10-9-5000 Delete PCN 10-4221 Large Project Coordinator Exempt Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5009 Establish Administrative Assistant I Position (PCN 10-0433) for reimbursable billing support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		4,632.3	1,431.5	64.0	3,126.4	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.8										
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.4										
1108 Stat Desig		14.2										
1153 State Land		8.8										

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		3,231.9	1,458.9	64.0	1,698.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct funding source for I/A Oil Haz Contingency Planning RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -11.5												
1055 IA/OIL HAZ 11.5												
Decrease Federal Receipts authorization	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -200.0												
FY10 Governor Request Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	9,859.2	10,922.6	10,927.1	10,827.1	10,944.6	10,754.6	-72.5	-0.7 %	-190.0	-1.7 %
<u>Objects of Expenditure</u>										
Personal Services	8,189.7	9,312.3	9,312.3	9,049.7	9,202.5	9,002.5	-47.2	-0.5 %	-200.0	-2.2 %
Travel	213.6	222.8	222.8	219.5	219.5	219.5	0.0		0.0	
Services	1,208.7	1,191.7	1,196.2	1,363.3	1,328.0	1,338.0	-25.3	-1.9 %	10.0	0.8 %
Commodities	247.2	195.8	195.8	194.6	194.6	194.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	584.2	931.5	931.5	931.5	946.3	946.3	14.8	1.6 %	0.0	
1003 G/F Match (GF)	225.5	224.9	224.9	224.9	228.1	228.1	3.2	1.4 %	0.0	
1004 Gen Fund (GF)	3,788.3	3,800.6	3,805.1	3,805.1	3,813.8	3,870.5	65.4	1.7 %	56.7	1.5 %
1005 GF/Prgm (GF)	2,755.8	2,942.9	2,942.9	2,942.9	2,994.4	2,994.4	51.5	1.7 %	0.0	
1007 I/A Rcpts (Oth)	208.0	599.5	599.5	499.5	497.8	382.8	-116.7	-23.4 %	-115.0	-23.1 %
1055 IA/OIL HAZ (Oth)	0.0	20.3	20.3	20.3	20.7	20.7	0.4	2.0 %	0.0	
1061 CIP Rcpts (Oth)	302.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Oth)	1,562.7	1,635.5	1,635.5	1,635.5	1,661.7	1,661.7	26.2	1.6 %	0.0	
1108 Stat Desig (Oth)	107.2	401.6	401.6	401.6	409.3	234.3	-167.3	-41.7 %	-175.0	-42.8 %
1154 Shore Fish (Oth)	325.1	365.8	365.8	365.8	372.5	365.8	0.0		-6.7	-1.8 %
1192 Mine Trust (Oth)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %
<u>Positions</u>										
Perm Full Time	115	114	114	110	110	110	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		931.5										
1003 G/F Match		224.9										
1004 Gen Fund		3,800.6										
1005 GF/Prgm		2,942.9										
1007 I/A Rcpts		599.5										
1055 IA/OIL HAZ		20.3										
1105 PFund Rcpt		1,635.5										
1108 Stat Desig		401.6										
1154 Shore Fish		365.8										
FY09 Conference Committee Total		10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY09 Authorized Total		10,927.1	9,312.3	222.8	1,196.2	195.8	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Transfer 2 vacant positions (PCN 10-1883 and 10-1884) to the Parks & Recreation Access component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 10-9-5040 Transfer uncollectable personal services interagency receipts to the Administrative Services component	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
ADN 10-9-5030 Reduce uncollectable personal services interagency receipts and transfer to the services line	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		10,827.1	9,049.7	219.5	1,363.3	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Interagency Receipts to Director's Office	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Reverse one-time item for Guide Services Initiative Phase 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		3.2										
1004 Gen Fund		63.2										
1005 GF/Prgm		51.5										
1007 I/A Rcpts		8.3										
1055 IA/OIL HAZ		0.4										
1105 PFund Rcpt		26.2										
1108 Stat Desig		7.7										
1154 Shore Fish		6.7										
FY10 Adjusted Base Total		10,944.6	9,202.5	219.5	1,328.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1154 Shore Fish		-6.7										
Reduce Uncollectable Interagency Receipts	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										
Reclamation Bonds Projects	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
FY10 Governor Request Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Land Sales & Municipal Entitlements

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	3,961.2	4,013.4	4,013.4	4,013.4	4,085.2	4,085.2	71.8	1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,496.6	3,559.8	3,559.8	3,559.8	3,618.5	3,618.5	58.7	1.6 %	0.0
Travel	39.6	51.0	51.0	51.0	51.0	51.0	0.0		0.0
Services	291.0	362.3	362.3	362.3	375.4	375.4	13.1	3.6 %	0.0
Commodities	123.8	40.3	40.3	40.3	40.3	40.3	0.0		0.0
Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	66.7	66.7	66.7	67.5	67.5	0.8	1.2 %	0.0
1007 I/A Rcpts (Oth)	0.0	17.3	17.3	17.3	17.5	17.5	0.2	1.2 %	0.0
1061 CIP Rcpts (Oth)	218.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Oth)	0.0	59.4	59.4	59.4	60.4	60.4	1.0	1.7 %	0.0
1153 State Land (Oth)	3,743.0	3,870.0	3,870.0	3,870.0	3,939.8	3,939.8	69.8	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	47	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		66.7										
1007 I/A Rcpts		17.3										
1108 Stat Desig		59.4										
1153 State Land		3,870.0										
FY09 Conference Committee Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		0.2										
1108 Stat Desig		1.0										
1153 State Land		69.8										
FY10 Adjusted Base Total		4,085.2	3,618.5	51.0	375.4	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,085.2	3,618.5	51.0	375.4	40.3	0.0	0.0	0.0	47	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,791.9	2,240.6	2,240.6	2,240.6	2,283.3	2,583.3	342.7	15.3 %	300.0	13.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,652.8	2,109.3	2,109.3	2,109.3	2,152.0	2,252.0	142.7	6.8 %	100.0	4.6 %
Travel	3.6	9.2	9.2	9.2	9.2	9.2	0.0		0.0	
Services	94.0	97.0	97.0	97.0	97.0	272.0	175.0	180.4 %	175.0	180.4 %
Commodities	41.5	25.1	25.1	25.1	25.1	50.1	25.0	99.6 %	25.0	99.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,055.9	1,340.9	1,340.9	1,340.9	1,365.5	1,665.5	324.6	24.2 %	300.0	22.0 %
1007 I/A Rcpts (Oth)	63.9	162.6	162.6	162.6	165.7	165.7	3.1	1.9 %	0.0	
1061 CIP Rcpts (Oth)	672.1	737.1	737.1	737.1	752.1	752.1	15.0	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	28	27	27	27	27	27	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Title Acquisition & Defense

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,340.9										
1007 I/A Rcpts		162.6										
1061 CIP Rcpts		737.1										
FY09 Conference Committee Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		15.0										
FY10 Adjusted Base Total		2,283.3	2,152.0	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
FY10 Governor Request Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,405.4	1,893.7	1,893.7	1,893.7	1,926.0	1,926.0	32.3	1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,237.6	1,674.5	1,674.5	1,644.5	1,676.8	1,676.8	32.3	2.0 %	0.0	
Travel	37.7	53.7	53.7	53.7	53.7	53.7	0.0		0.0	
Services	104.4	134.2	134.2	164.2	164.2	164.2	0.0		0.0	
Commodities	25.7	31.3	31.3	31.3	31.3	31.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.5	43.8	43.8	43.8	44.0	44.0	0.2	0.5 %	0.0	
1004 Gen Fund (GF)	951.2	1,138.5	1,138.5	1,138.5	1,158.2	1,163.8	25.3	2.2 %	5.6	0.5 %
1005 GF/Prgm (GF)	84.4	91.3	91.3	91.3	93.0	93.0	1.7	1.9 %	0.0	
1007 I/A Rcpts (Oth)	9.1	65.3	65.3	65.3	66.3	66.3	1.0	1.5 %	0.0	
1061 CIP Rcpts (Oth)	30.8	131.7	131.7	131.7	134.2	134.2	2.5	1.9 %	0.0	
1108 Stat Desig (Oth)	59.0	116.6	116.6	116.6	118.2	118.2	1.6	1.4 %	0.0	
1156 Rcpt Svcs (Oth)	268.4	306.5	306.5	306.5	312.1	306.5	0.0		-5.6	-1.8 %
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	17	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Water Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		43.8										
1004 Gen Fund		1,138.5										
1005 GF/Prgm		91.3										
1007 I/A Rcpts		65.3										
1061 CIP Rcpts		131.7										
1108 Stat Desig		116.6										
1156 Rcpt Svcs		306.5										
FY09 Conference Committee Total		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5041 Reduce receipt supported services authorization to reflect actual collectable revenues	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,893.7	1,644.5	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		2.5										
1108 Stat Desig		1.6										
1156 Rcpt Svcs		5.6										
FY10 Adjusted Base Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1156 Rcpt Svcs		-5.6										
FY10 Governor Request Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Director's Office/Mining, Land, & Water

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	513.4	421.8	421.8	421.8	438.6	438.6	16.8	4.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	440.9	344.6	344.6	344.6	361.4	361.4	16.8	4.9 %	0.0
Travel	13.2	22.4	22.4	22.4	22.4	22.4	0.0		0.0
Services	43.5	41.0	41.0	41.0	41.0	41.0	0.0		0.0
Commodities	14.8	13.8	13.8	13.8	13.8	13.8	0.0		0.0
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	454.6	397.6	397.6	397.6	404.0	404.0	6.4	1.6 %	0.0
1007 I/A Rcpts (Oth)	58.8	24.2	24.2	24.2	34.6	34.6	10.4	43.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		397.6										
1007 I/A Rcpts		24.2										
FY09 Conference Committee Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Adjust Line Items for Indirect Funds Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.4										
FY10 Adjusted Base Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Forest Management and Development

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,635.4	5,967.0	5,972.3	5,967.0	6,054.2	6,137.2	170.2	2.9 %	83.0	1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,048.7	4,412.4	4,412.4	4,412.4	4,499.6	4,557.6	145.2	3.3 %	58.0	1.3 %
Travel	242.1	190.5	190.5	190.5	190.5	190.5	0.0		0.0	
Services	652.8	996.0	1,001.3	996.0	996.0	1,021.0	25.0	2.5 %	25.0	2.5 %
Commodities	182.0	317.6	317.6	317.6	317.6	317.6	0.0		0.0	
Capital Outlay	501.6	50.5	50.5	50.5	50.5	50.5	0.0		0.0	
Grants, Benefits	8.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	688.8	1,261.2	1,261.2	1,261.2	1,276.6	1,261.2	0.0		-15.4	-1.2 %
1004 Gen Fund (GF)	3,007.5	3,111.8	3,117.1	3,111.8	3,161.0	3,182.8	71.0	2.3 %	21.8	0.7 %
1007 I/A Rcpts (Oth)	817.7	412.8	412.8	412.8	418.5	476.5	63.7	15.4 %	58.0	13.9 %
1061 CIP Rcpts (Oth)	378.9	329.5	329.5	329.5	335.9	329.5	0.0		-6.4	-1.9 %
1108 Stat Desig (Oth)	10.1	30.0	30.0	30.0	30.0	55.0	25.0	83.3 %	25.0	83.3 %
1155 Timber Rcp (Oth)	732.4	821.7	821.7	821.7	832.2	832.2	10.5	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	46	46	46	0		0	
Perm Part Time	5	5	5	5	5	5	0		0	
Temporary	12	12	12	12	12	12	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
1002 Fed Rcpts		1,261.2										
1004 Gen Fund		3,111.8										
1007 I/A Rcpts		412.8										
1061 CIP Rcpts		329.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		821.7										
FY09 Conference Committee Total		5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY09 Authorized Total		5,972.3	4,412.4	190.5	1,001.3	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Federal Indirect Accountant III Position (PCN 10-9821)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5000 Southeast Timber and Mental Health Timber Agreement Forester (PCN 10-9822)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Revised MP (no fuel/gas xfers) Total		5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		49.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		6.4										
1155 Timber Rcp		10.5										
FY10 Adjusted Base Total		6,054.2	4,499.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1004 Gen Fund		21.8										
1061 CIP Rcpts		-6.4										
Indirect Federal Collections for Accountant PCN 10-9821	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.0										

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Authorization from Development Special Projects Component for Reclamation Bonds Projects 1108 Stat Desig 25.0	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		6,137.2	4,557.6	190.5	1,021.0	317.6	50.5	0.0	0.0	46	5	12

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Non-Emergency Hazard Mitigation Projects

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	349.9	457.7	457.7	457.7	460.5	460.5	2.8	0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	349.9	457.7	457.7	457.7	460.5	460.5	2.8	0.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Oth)	349.9	457.7	457.7	457.7	460.5	460.5	2.8	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	5	5	5	5	5	5	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts		457.7										
FY09 Conference Committee Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
FY10 Adjusted Base Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,059.5	7,268.8	7,336.1	7,317.6	7,344.8	7,624.8	307.2	4.2 %	280.0	3.8 %
<u>Objects of Expenditure</u>										
Personal Services	3,581.3	3,866.2	3,884.8	3,884.8	3,942.2	4,143.2	258.4	6.7 %	201.0	5.1 %
Travel	130.7	169.5	170.0	170.0	169.5	174.5	4.5	2.6 %	5.0	2.9 %
Services	1,098.4	2,953.7	3,001.7	2,983.2	2,953.7	3,023.7	40.5	1.4 %	70.0	2.4 %
Commodities	247.7	279.4	279.6	279.6	279.4	283.4	3.8	1.4 %	4.0	1.4 %
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.1	2,268.5	2,268.5	2,268.5	2,282.4	2,018.5	-250.0	-11.0 %	-263.9	-11.6 %
1004 Gen Fund (GF)	3,562.5	3,868.1	3,935.4	3,916.9	3,923.9	4,538.3	621.4	15.9 %	614.4	15.7 %
1005 GF/Prgm (GF)	8.9	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
1007 I/A Rcpts (Oth)	91.9	84.9	84.9	84.9	84.9	264.9	180.0	212.0 %	180.0	212.0 %
1061 CIP Rcpts (Oth)	463.5	334.5	334.5	334.5	340.3	440.3	105.8	31.6 %	100.0	29.4 %
1108 Stat Desig (Oth)	119.6	702.8	702.8	702.8	703.3	352.8	-350.0	-49.8 %	-350.5	-49.8 %
<u>Positions</u>										
Perm Full Time	39	39	39	39	40	40	1	2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	4	4	4	4	4	4	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Geological Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
1002 Fed Rcpts		2,268.5										
1004 Gen Fund		3,868.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		84.9										
1061 CIP Rcpts		334.5										
1108 Stat Desig		702.8										
FY09 Conference Committee Total		7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
ADN 10-9-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	CarryFwd	48.8	18.6	0.5	29.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
FY09 Authorized Total		7,336.1	3,884.8	170.0	3,001.7	279.6	0.0	0.0	0.0	39	0	4
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Revised MP (no fuel/gas xfers) Total		7,317.6	3,884.8	170.0	2,983.2	279.6	0.0	0.0	0.0	39	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		55.8										
1061 CIP Rcpts		5.8										
1108 Stat Desig		0.5										
FY10 Adjusted Base Total		7,344.8	3,942.2	169.5	2,953.7	279.4	0.0	0.0	0.0	40	0	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1002 Fed Rcpts		-13.9										
1004 Gen Fund		14.4										
1108 Stat Desig		-0.5										
Maintain Operations of Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
Continue Mineral Survey Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Desig		-350.0										
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Personal Service Support for Ongoing and Proposed CIP Projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
FY10 Governor Request Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Recorder's Office/Uniform Commercial Code

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	4,221.5	4,381.5	4,381.5	4,388.2	4,459.8	4,470.4	82.2	1.9 %	10.6	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,155.0	3,406.7	3,406.7	3,376.7	3,448.3	3,448.3	71.6	2.1 %	0.0	
Travel	21.9	15.8	15.8	15.8	15.8	15.8	0.0		0.0	
Services	838.3	860.0	860.0	866.7	866.7	877.3	10.6	1.2 %	10.6	1.2 %
Commodities	171.8	89.0	89.0	119.0	119.0	119.0	0.0		0.0	
Capital Outlay	34.5	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Oth)	78.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	4,143.0	4,381.5	4,381.5	4,388.2	4,459.8	4,470.4	82.2	1.9 %	10.6	0.2 %
<u>Positions</u>										
Perm Full Time	48	48	48	48	48	48	0		0	
Perm Part Time	6	6	6	6	6	6	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs 4,381.5												
FY09 Conference Committee Total		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component	TrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 6.7												
ADN 10-9-5042 Transfer authorization to establish an equipment upgrade and replacement schedule	LIT	0.0	-30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,388.2	3,376.7	15.8	866.7	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 71.6												
FY10 Adjusted Base Total		4,459.8	3,448.3	15.8	866.7	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Atwood Parking Garage Lease Increment Chargeback	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 10.6												
FY10 Governor Request Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,693.2	2,021.7	2,022.9	2,021.7	2,045.9	2,105.9	84.2	4.2 %	60.0	2.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,148.2	1,181.6	1,181.6	1,208.6	1,250.4	1,250.4	41.8	3.5 %	0.0	
Travel	81.9	63.5	63.5	63.5	63.5	78.5	15.0	23.6 %	15.0	23.6 %
Services	314.5	718.8	720.0	691.8	581.8	616.8	-75.0	-10.8 %	35.0	6.0 %
Commodities	52.5	50.8	50.8	50.8	43.2	53.2	2.4	4.7 %	10.0	23.1 %
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0		0.0	
Grants, Benefits	96.1	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	496.7	669.8	669.8	669.8	674.3	734.3	64.5	9.6 %	60.0	8.9 %
1004 Gen Fund (GF)	812.5	830.1	831.3	830.1	842.6	842.6	12.5	1.5 %	0.0	
1005 GF/Prgm (GF)	1.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0	
1007 I/A Rcpts (Oth)	4.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	60.3	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
1153 State Land (Oth)	317.9	500.3	500.3	500.3	507.5	507.5	7.2	1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	14	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		830.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		500.3										
FY09 Conference Committee Total		2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY09 Authorized Total		2,022.9	1,181.6	63.5	720.0	50.8	7.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer PCN 10-3031 from Plant Material Center (PMC) component for federal projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5023 Line Item Transfer to Meet Anticipated Budget Needs for Federal Grant	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Revised MP (no fuel/gas xfers) Total		2,021.7	1,208.6	63.5	691.8	50.8	7.0	0.0	0.0	14	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		12.5										
1153 State Land		7.2										
FY10 Adjusted Base Total		2,045.9	1,250.4	63.5	581.8	43.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Specialty Crop Block Grant	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
FY10 Governor Request Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,574.3	1,937.9	2,035.4	2,035.4	1,314.8	2,095.5	60.1	3.0 %	780.7	59.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,123.4	1,378.1	1,457.9	1,457.9	1,421.3	1,501.3	43.4	3.0 %	80.0	5.6 %
Travel	20.0	18.6	18.6	18.6	16.1	34.3	15.7	84.4 %	18.2	113.0 %
Services	264.8	404.5	421.2	421.2	-199.8	418.3	-2.9	-0.7 %	618.1	-309.4 %
Commodities	126.6	121.0	122.0	122.0	61.5	125.9	3.9	3.2 %	64.4	104.7 %
Capital Outlay	39.5	15.7	15.7	15.7	15.7	15.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	347.6	66.0	66.6	66.6	66.6	366.6	300.0	450.5 %	300.0	450.5 %
1004 Gen Fund (GF)	737.0	1,497.0	1,593.4	1,593.4	868.3	1,593.3	-0.1		725.0	83.5 %
1005 GF/Prgm (GF)	14.2	14.5	14.5	14.5	14.5	14.5	0.0		0.0	
1007 I/A Rcpts (Oth)	448.3	299.8	299.8	299.8	304.3	60.0	-239.8	-80.0 %	-244.3	-80.3 %
1061 CIP Rcpts (Oth)	12.0	38.6	38.9	38.9	38.9	38.9	0.0		0.0	
1108 Stat Desig (Oth)	15.2	22.0	22.2	22.2	22.2	22.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	12	11	12	14	14	14	0		0	
Perm Part Time	11	12	12	9	9	9	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		1,497.0										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		299.8										
1061 CIP Rcpts		38.6										
1108 Stat Desig		22.0										
FY09 Conference Committee Total		1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5005 Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310)	FisNot09	80.0	75.1	0.0	3.9	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I16 (SB221)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										
FY09 Authorized Total		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	12	12	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer PCN 10-3031 to Agricultural Development for federal grant projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Change PCN 10-3066, PCN 10-3076 and PCN 10-3051 from seasonal to full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Revised MP (no fuel/gas xfers) Total		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	14	9	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	81.0	0.0	-36.5	-44.5	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Reverse one-time item for Foundation Seed Program	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time item for Certified Seed Production	OTI	-225.0	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		4.5										

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		1,314.8	1,421.3	16.1	-199.8	61.5	15.7	0.0	0.0	14	9	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 725.0												
Federal Projects and Studies Including Seeding BLM Land	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 300.0												
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -244.3												
FY10 Governor Request Total		2,095.5	1,501.3	34.3	418.3	125.9	15.7	0.0	0.0	14	9	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,562.0	2,540.0	3,140.0	3,140.0	2,550.0	2,550.0	-590.0	-18.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	388.4	498.1	498.1	498.1	515.8	515.8	17.7	3.6 %	0.0
Travel	3.2	32.4	32.4	32.4	24.7	24.7	-7.7	-23.8 %	0.0
Services	441.5	494.6	1,094.6	1,094.6	494.6	494.6	-600.0	-54.8 %	0.0
Commodities	728.8	1,514.9	1,514.9	1,514.9	1,514.9	1,514.9	0.0		0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	600.0	600.0	0.0	0.0	-600.0	-100.0 %	0.0
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,540.0	2,540.0	2,550.0	2,550.0	10.0	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric RLF		2,540.0										
FY09 Conference Committee Total		2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Creamery Corporation/Mat Maid Assistance	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund		600.0										
FY09 Authorized Total		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Creamery Corporation/Mat Maid	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund		-600.0										
FY2010 Wage and Health Insurance Increases for	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1021 Agric RLF		10.0										
FY10 Adjusted Base Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Conservation and Development Board

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	92.5	114.6	114.6	114.6	116.0	116.0	1.4	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	69.7	69.7	69.7	71.1	71.1	1.4	2.0 %	0.0
Travel	5.3	15.0	15.0	15.0	15.0	15.0	0.0		0.0
Services	83.4	28.7	28.7	28.7	28.7	28.7	0.0		0.0
Commodities	3.8	1.2	1.2	1.2	1.2	1.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	92.5	114.6	114.6	114.6	116.0	116.0	1.4	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Conservation and Development Board

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		114.6										
FY09 Conference Committee Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY10 Adjusted Base Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	462.1	487.0	487.0	487.0	495.8	495.8	8.8	1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	405.0	424.4	424.4	424.4	438.2	438.2	13.8	3.3 %	0.0	
Travel	4.9	4.0	4.0	4.0	5.0	5.0	1.0	25.0 %	0.0	
Services	20.0	49.1	49.1	49.1	26.4	26.4	-22.7	-46.2 %	0.0	
Commodities	20.7	9.5	9.5	9.5	26.2	26.2	16.7	175.8 %	0.0	
Capital Outlay	11.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (GF)	12.6	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
1007 I/A Rcpts (Oth)	419.3	436.9	436.9	436.9	445.1	436.9	0.0		-8.2	-1.8 %
1153 State Land (Oth)	30.2	30.1	30.1	30.1	30.7	38.9	8.8	29.2 %	8.2	26.7 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		30.1										
FY09 Conference Committee Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Transfer to Match Spending Plan	LIT	0.0	5.0	1.0	-22.7	16.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.2										
1153 State Land		0.6										
FY10 Adjusted Base Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.2										
1153 State Land		8.2										
FY10 Governor Request Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	247.8	416.5	416.5	426.5	426.9	426.9	0.4	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	50.5	22.8	22.8	22.8	35.4	35.4	12.6	55.3 %	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0
Services	196.3	383.7	383.7	393.7	381.5	381.5	-12.2	-3.1 %	0.0
Commodities	1.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4.2	0.0	0.0	10.0	10.0	10.0	0.0		0.0
1018 EVOS Trust (Oth)	243.6	416.5	416.5	416.5	416.9	416.9	0.4	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		426.5	22.8	5.0	393.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Decrease Contractual Line item and adjust Personal Services	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	1,682.5	1,749.0	1,722.2	1,672.2	1,686.0	1,706.0	33.8	2.0 %	20.0	1.2 %
<u>Objects of Expenditure</u>										
Personal Services	596.4	773.0	773.0	723.0	736.8	756.8	33.8	4.7 %	20.0	2.7 %
Travel	1.5	2.5	2.5	2.5	2.5	2.5	0.0		0.0	
Services	908.8	970.0	943.2	943.2	943.2	943.2	0.0		0.0	
Commodities	77.7	3.5	3.5	3.5	3.5	3.5	0.0		0.0	
Capital Outlay	98.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,343.7	1,257.7	1,230.9	1,230.9	1,236.0	1,236.0	5.1	0.4 %	0.0	
1007 I/A Rcpts (Oth)	338.8	474.2	474.2	424.2	432.6	452.6	28.4	6.7 %	20.0	4.6 %
1061 CIP Rcpts (Oth)	0.0	17.1	17.1	17.1	17.4	17.4	0.3	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	8	9	9	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
1004 Gen Fund		1,257.7										
1007 I/A Rcpts		474.2										
1061 CIP Rcpts		17.1										
FY09 Conference Committee Total		1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114	ATrOut	-26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.8										
FY09 Authorized Total		1,722.2	773.0	2.5	943.2	3.5	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-50.0										
Revised MP (no fuel/gas xfers) Total		1,672.2	723.0	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		0.3										
FY10 Adjusted Base Total		1,686.0	736.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase InterAgency funds to accommodate Personal Services Shortages	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
FY10 Governor Request Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	741.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	741.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0
1007 I/A Rcpts (Oth)	190.0	377.7	377.7	377.7	377.7	377.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
FY09 Conference Committee Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: DNR Facilities Rent and Chargeback

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	2,630.3	2,799.2	2,814.2	2,807.5	2,792.5	2,792.5	-15.0	-0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,619.0	2,799.2	2,814.2	2,807.5	2,792.5	2,792.5	-15.0	-0.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,630.3	2,792.5	2,807.5	2,807.5	2,792.5	2,792.5	-15.0	-0.5 %	0.0
1156 Rcpt Svcs (Oth)	0.0	6.7	6.7	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,792.5										
1156 Rcpt Svcs		6.7										
FY09 Conference Committee Total		2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
FY09 Authorized Total		2,814.2	0.0	0.0	2,814.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.7										
Revised MP (no fuel/gas xfers) Total		2,807.5	0.0	0.0	2,807.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
FY10 Adjusted Base Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
FY09 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	18.7	200.0	782.6	782.6	0.0	0.0	-782.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.4	200.0	782.6	782.6	0.0	0.0	-782.6 -100.0 %	0.0
Commodities	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1066 Pub School (Oth)	0.0	0.0	582.6	582.6	0.0	0.0	-582.6 -100.0 %	0.0
1108 Stat Desig (Oth)	1.8	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	0.0
1192 Mine Trust (Oth)	16.9	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Development - Special Projects

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
1192 Mine Trust		100.0										
FY09 Conference Committee Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Public School Lands Appraisal Multi Yr	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse												
06/30/11												
1066 Pub School		582.6										
FY09 Authorized Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset reclamation bond CC authorization to zero	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
1192 Mine Trust		-100.0										
Reverse one-time item Public School Lands Appraisal Multi	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse												
06/30/11												
1066 Pub School		-582.6										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Mental Health Trust Lands Administration

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,897.8	1,691.6	1,691.6	1,691.6	0.0	1,783.3	91.7	5.4 %	1,783.3	>999 %
<u>Objects of Expenditure</u>										
Personal Services	1,199.8	1,263.4	1,263.4	1,263.4	0.0	1,350.1	86.7	6.9 %	1,350.1	>999 %
Travel	83.6	35.0	35.0	35.0	0.0	85.0	50.0	142.9 %	85.0	>999 %
Services	446.2	373.2	373.2	373.2	0.0	325.2	-48.0	-12.9 %	325.2	>999 %
Commodities	31.1	20.0	20.0	20.0	0.0	23.0	3.0	15.0 %	23.0	>999 %
Capital Outlay	137.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	235.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	145.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Oth)	1,516.2	1,691.6	1,691.6	1,691.6	0.0	1,783.3	91.7	5.4 %	1,783.3	>999 %
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	0		0	
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
1092 MHTAAR		1,691.6										
FY09 Conference Committee Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Adjust PCN 10-7027 from part-time status to full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Revised MP (no fuel/gas xfers) Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	12	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,691.6										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,783.3										
FY10 Governor Request Total		1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	37.8	249.3	249.3	249.3	252.8	252.8	3.5	1.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	178.9	178.9	178.9	182.4	182.4	3.5	2.0 %	0.0
Travel	14.5	34.0	34.0	34.0	34.0	34.0	0.0		0.0
Services	11.1	32.4	32.4	32.4	32.4	32.4	0.0		0.0
Commodities	12.2	4.0	4.0	4.0	4.0	4.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	37.8	249.3	249.3	249.3	252.8	252.8	3.5	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	1	1	-1	-50.0 %	0
Perm Part Time	0	0	0	0	1	1	1	>999 %	0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		249.3										
FY09 Conference Committee Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Change PCN 10-0434 from full-time to seasonal status to match available budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY10 Adjusted Base Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: RS 2477/Navigability Assertions and Litigation Support

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	313.7	594.1	594.1	594.1	348.0	348.0	-246.1	-41.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	156.4	275.9	275.9	190.9	121.8	121.8	-69.1	-36.2 %	0.0
Travel	14.0	22.7	22.7	22.7	16.7	16.7	-6.0	-26.4 %	0.0
Services	103.7	288.5	288.5	373.5	202.5	202.5	-171.0	-45.8 %	0.0
Commodities	19.6	7.0	7.0	7.0	7.0	7.0	0.0		0.0
Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	243.8	519.9	519.9	519.9	272.3	272.3	-247.6	-47.6 %	0.0
1007 I/A Rcpts (Oth)	69.9	74.2	74.2	74.2	75.7	75.7	1.5	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	2	1	1	-1	-50.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: RS 2477/Navigability Assertions and Litigation Support

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		519.9										
1007 I/A Rcpts		74.2										
FY09 Conference Committee Total		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		594.1	190.9	22.7	373.5	7.0	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time item for Land Transfer Acceleration Act Program	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Reverse one-time item for Survey of High Priority RS2477 Trails	OTI	-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.5										
FY10 Adjusted Base Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	15,549.8	16,405.9	16,481.0	16,481.0	16,558.4	16,688.0	207.0	1.3 %	129.6	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	8,367.0	8,320.2	8,333.2	8,333.2	8,472.7	8,512.3	179.1	2.1 %	39.6	0.5 %
Travel	291.5	225.3	225.3	225.3	225.3	225.3	0.0		0.0	
Services	5,933.1	6,661.2	6,723.3	6,723.3	6,661.2	6,751.2	27.9	0.4 %	90.0	1.4 %
Commodities	510.4	510.0	510.0	510.0	510.0	510.0	0.0		0.0	
Capital Outlay	447.8	689.2	689.2	689.2	689.2	689.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	312.2	885.9	886.1	886.1	900.6	886.1	0.0		-14.5	-1.6 %
1004 Gen Fund (GF)	13,979.7	14,881.8	14,956.4	14,956.4	15,010.4	15,120.4	164.0	1.1 %	110.0	0.7 %
1007 I/A Rcpts (Oth)	258.5	271.0	271.0	271.0	274.4	274.4	3.4	1.3 %	0.0	
1061 CIP Rcpts (Oth)	999.4	367.2	367.5	367.5	373.0	407.1	39.6	10.8 %	34.1	9.1 %
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	32	0		0	
Perm Part Time	180	180	180	181	181	181	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
1002 Fed Rcpts		885.9										
1004 Gen Fund		14,881.8										
1007 I/A Rcpts		271.0										
1061 CIP Rcpts		367.2										
FY09 Conference Committee Total		16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221)	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.5										
1061 CIP Rcpts		0.3										
FY09 Authorized Total		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	180	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Revised MP (no fuel/gas xfers) Total		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		116.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.5										
FY10 Adjusted Base Total		16,558.4	8,472.7	225.3	6,661.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
1004 Gen Fund		20.0										
1061 CIP Rcpts		-5.5										
Federal Collections for Information Officer PCN 10-Z091	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.6										

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Alaska Interagency Coordination Center (AICC) Support 1004 Gen Fund	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	10,543.0	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0
Travel	1,118.8	150.8	150.8	150.8	150.8	150.8	0.0	0.0
Services	6,245.7	8,464.8	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0
Commodities	1,535.9	1,905.0	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0
Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,538.2	5,460.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0
1004 Gen Fund (GF)	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0
1108 Stat Desig (Oth)	151.6	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY09 Conference Committee	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
FY09 Conference Committee Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,535.3	1,824.2	1,824.2	1,824.2	1,852.2	1,846.2	22.0	1.2 %	-6.0	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,440.6	1,398.6	1,398.6	1,398.6	1,426.6	1,420.6	22.0	1.6 %	-6.0	-0.4 %
Travel	18.2	89.4	89.4	89.4	89.4	89.4	0.0		0.0	
Services	64.0	290.4	290.4	290.4	290.4	290.4	0.0		0.0	
Commodities	9.6	45.8	45.8	45.8	45.8	45.8	0.0		0.0	
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	45.0	473.2	473.2	473.2	479.8	479.8	6.6	1.4 %	0.0	
1003 G/F Match (GF)	361.1	369.9	369.9	369.9	376.4	376.4	6.5	1.8 %	0.0	
1005 GF/Prgm (GF)	15.0	15.3	15.3	15.3	15.4	15.4	0.1	0.7 %	0.0	
1007 I/A Rcpts (Oth)	92.7	320.5	320.5	320.5	324.4	324.4	3.9	1.2 %	0.0	
1055 IA/OIL HAZ (Oth)	7.5	17.0	17.0	17.0	17.3	11.3	-5.7	-33.5 %	-6.0	-34.7 %
1061 CIP Rcpts (Oth)	1,014.0	628.3	628.3	628.3	638.9	638.9	10.6	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	14	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		473.2										
1003 G/F Match		369.9										
1005 GF/Prgm		15.3										
1007 I/A Rcpts		320.5										
1055 IA/OIL HAZ		17.0										
1061 CIP Rcpts		628.3										
FY09 Conference Committee Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		6.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		10.6										
FY10 Adjusted Base Total		1,852.2	1,426.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Inter-agency/Oil & Hazardous Waste authorization	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.0										
FY10 Governor Request Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	7,916.6	8,309.6	8,336.3	8,336.3	8,431.9	8,506.9	170.6	2.0 %	75.0	0.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,768.2	6,002.9	6,035.1	6,035.1	6,210.9	6,261.2	226.1	3.7 %	50.3	0.8 %
Travel	205.8	226.0	226.0	226.0	226.0	226.0	0.0		0.0	
Services	1,461.5	1,633.7	1,607.0	1,607.0	1,545.2	1,564.6	-42.4	-2.6 %	19.4	1.3 %
Commodities	440.8	403.7	424.3	424.3	405.9	411.2	-13.1	-3.1 %	5.3	1.3 %
Capital Outlay	25.3	28.3	28.9	28.9	28.9	28.9	0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.2	22.4	22.4	22.4	22.8	22.4	0.0		-0.4	-1.8 %
1004 Gen Fund (GF)	3,058.4	2,373.5	2,398.4	2,398.4	2,358.3	2,370.3	-28.1	-1.2 %	12.0	0.5 %
1007 I/A Rcpts (Oth)	557.2	503.9	503.9	503.9	578.2	568.9	65.0	12.9 %	-9.3	-1.6 %
1061 CIP Rcpts (Oth)	424.8	200.5	201.7	201.7	202.5	258.1	56.4	28.0 %	55.6	27.5 %
1108 Stat Desig (Oth)	127.5	152.6	152.6	152.6	154.9	152.6	0.0		-2.3	-1.5 %
1156 Rcpt Svcs (Oth)	2,234.0	2,268.8	2,269.4	2,269.4	2,301.5	2,320.9	51.5	2.3 %	19.4	0.8 %
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,787.9	2,787.9	2,813.7	2,813.7	25.8	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	44	48	48	50	51	51	1	2.0 %	0	
Perm Part Time	37	33	33	33	33	34	1	3.0 %	1	3.0 %
Temporary	48	48	48	48	48	48	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,373.5										
1007 I/A Rcpts		503.9										
1061 CIP Rcpts		200.5										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,268.8										
1200 VehRntlTax		2,787.9										
FY09 Conference Committee Total		8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5006 Marine Parks Additions & Management (SB 57) CH52 SLA08 CH 27 SLA08 p49 I10 (HB 310)	FisNot09	15.9	12.3	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
ADN 10-9-5004 Create Fort Rousseau Causeway Park (HB 176) CH10 SLA08 CH 27 SLA08 p47 I14 (HB 310)	FisNot09	18.1	14.5	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	80.2	0.0	0.0	61.8	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I23 (SB221)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		1.2										
1156 Rcpt Svcs		0.6										
Chilkoot River Corridor Study	Veto	-92.9	0.0	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9										
FY09 Authorized Total		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	48	33	48
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Revised MP (no fuel/gas xfers) Total		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	50	33	48
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer in of Receipt Authority to Match Budget Plan	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0										
Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		0.4										
1004 Gen Fund		40.1										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		2.3										
1156 Rcpt Svcs		32.1										
1200 VehRntITax		25.8										
FY10 Adjusted Base Total		8,431.9	6,210.9	226.0	1,545.2	405.9	28.9	15.0	0.0	51	33	48
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		12.0										
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-2.3										
Funding for Atwood Parking Garage	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		55.6										
FY10 Governor Request Total		8,506.9	6,261.2	226.0	1,564.6	411.2	28.9	15.0	0.0	51	34	48

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,443.9	2,243.1	2,243.1	2,243.1	2,222.3	2,733.0	489.9	21.8 %	510.7	23.0 %
<u>Objects of Expenditure</u>										
Personal Services	2,087.1	2,190.2	2,190.2	2,190.2	2,169.4	2,680.1	489.9	22.4 %	510.7	23.5 %
Travel	30.4	3.9	3.9	3.9	3.9	3.9	0.0		0.0	
Services	39.5	47.4	47.4	47.4	47.4	47.4	0.0		0.0	
Commodities	14.8	1.6	1.6	1.6	1.6	1.6	0.0		0.0	
Capital Outlay	272.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15.7	101.8	101.8	101.8	103.2	101.8	0.0		-1.4	-1.4 %
1004 Gen Fund (GF)	226.4	220.7	220.7	220.7	224.4	243.0	22.3	10.1 %	18.6	8.3 %
1007 I/A Rcpts (Oth)	398.6	1,059.2	1,059.2	1,059.2	1,009.7	500.0	-559.2	-52.8 %	-509.7	-50.5 %
1061 CIP Rcpts (Oth)	1,803.2	757.8	757.8	757.8	779.7	1,784.6	1,026.8	135.5 %	1,004.9	128.9 %
1108 Stat Desig (Oth)	0.0	103.6	103.6	103.6	105.3	103.6	0.0		-1.7	-1.6 %
<u>Positions</u>										
Perm Full Time	26	27	27	33	33	33	0		0	
Perm Part Time	1	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		101.8										
1004 Gen Fund		220.7										
1007 I/A Rcpts		1,059.2										
1061 CIP Rcpts		757.8										
1108 Stat Desig		103.6										
FY09 Conference Committee Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer in 2 vacant positions (PCN 10-1883 and 10-1884) from the Claims, Permits & Leases component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 10-9-5000 Add 3 new positions PCN 10-5264,10-#092, 10-#093 to support Parks capital projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 10-9-5000 Add new position PCN 10-#090 to manage and coordinate the South Denali CIP project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of I/A funding to Parks Management	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		21.9										
1108 Stat Desig		1.7										
FY10 Adjusted Base Total		2,222.3	2,169.4	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		18.6										
1007 I/A Rcpts		-15.5										
1108 Stat Desig		-1.7										
Fund change to accurately reflect source of funding for projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-494.2										
1061 CIP Rcpts		494.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
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Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Parks Design and Construction Support 1061 CIP Rcpts	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Veto	Transactions reflecting vetoed appropriations.